



# Supplemental Information

- Notice of Budget Hearing
- Summary of All Funds
- Monthly Salary Schedule
- Transfers

A public meeting of the City of Beaverton will be held on June 11, 2019 at 6:30 pm in the Council Chambers in City Hall located at 12725 SW Millikan Way, Beaverton, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Beaverton Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Finance Department, between the hours of 8:00 a.m. and 5:00 p.m. or online at [www.BeavertonOregon.gov](http://www.BeavertonOregon.gov). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year. If different, the major changes and their effect on the budget are:

**Governing Body Name: City of Beaverton, Oregon**

Contact: Patrick O'Claire, Finance Director

Telephone: 503-526-2241

Email: [poclaire@BeavertonOregon.gov](mailto:poclaire@BeavertonOregon.gov)**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount 2017-18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance/Net Working Capital	112,336,510	130,864,743	96,719,012
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	60,069,130	64,893,399	72,767,366
Federal, State and All Other Grants, Gifts, Allocations and Donations	18,848,646	22,490,849	27,565,974
Revenue from Bonds and Other Debt	21,879,201	4,558,092	71,796,084
Interfund Transfers / Internal Service Reimbursements	23,120,964	30,200,522	29,931,289
All Other Resources Except Property Taxes	6,494,635	7,900,770	14,301,629
Property Taxes Estimated to be Received	43,975,570	45,920,051	47,705,173
<b>Total Resources</b>	<b>286,724,656</b>	<b>306,828,426</b>	<b>360,786,527</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Personnel Services	66,991,204	76,400,394	79,655,585
Materials and Services	38,699,382	50,374,526	55,482,677
Capital Outlay	21,153,575	77,681,547	109,147,533
Debt Service	5,894,790	9,170,958	9,008,003
Interfund Transfers	23,120,962	30,200,522	29,931,289
Contingencies	130,343,786	62,553,841	77,071,373
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	520,957	446,638	490,067
<b>Total Requirements</b>	<b>286,724,656</b>	<b>306,828,426</b>	<b>360,786,527</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM \***

Name of Organizational Unit or Program FTE for that unit or program			
City Council	150,837	170,067	171,304
FTE	0.00	0.00	0.00
Mayor's Office	7,238,056	8,155,401	8,306,497
FTE	43.23	41.23	42.23
Human Resources	1,097,368	1,363,868	1,385,819
FTE	6.75	6.75	7.22
Finance	3,033,719	3,448,231	3,615,079
FTE	20.75	22.45	21.95
Reprographics	1,060,072	1,227,744	1,262,793
FTE	3.40	3.40	3.40
Information Systems	4,456,230	5,524,578	5,311,974
FTE	23.50	23.50	24.00
Library	9,186,108	10,933,480	11,263,461
FTE	68.55	70.58	70.63
Insurance Division	11,718,601	16,410,926	17,145,628
FTE	2.90	2.90	2.93
Municipal Court	2,685,387	3,600,676	3,458,956
FTE	18.40	20.00	21.00
City Attorney's Office	1,989,895	2,318,950	2,420,276
FTE	15.85	15.85	15.85
Police	30,348,510	33,945,475	34,216,854
FTE	179.80	183.80	184.80
Community Development	13,984,668	57,333,800	64,166,081
FTE	59.50	78.60	82.60
Engineering	5,409,194	17,097,765	20,423,747
FTE	21.40	25.40	25.40
Capital Projects	13,736,048	40,333,169	59,185,085
FTE	0.00	0.00	0.00



**City of Beaverton, Oregon**  
**Summary of All Funds per Adopted Budget**  
**Fiscal Year 2019-20**

Fund	Name of Fund/Department	Personnel Services	Materials & Services	Capital Outlay	Debt Service	Transfers Out	Operating Contingency	Total Appropriated
001	<b>General Fund</b>							
	City Council	105,468	48,760			17,076		171,304
	Mayor's Office	5,255,017	2,274,377	0		679,141	97,182	8,305,717
	Non-Departmental		3,022,025	284,500	106,692	4,898,624	6,180,072	14,491,913
	Human Resources	1,062,455	314,557			8,807		1,385,819
	Finance	2,069,363	163,556			84,223		2,317,142
	Municipal Court	2,209,947	942,144	50,000		256,865		3,458,956
	City Attorney	2,296,678	112,589			11,009		2,420,276
	Police	28,065,693	3,974,601	338,500		1,256,426	581,634	34,216,854
	Community Development	7,692,684	3,068,151	803,000		116,102	64,273	11,744,210
	Capital Development - Engineering	897,097	36,255	0		34,025	37,378	1,004,755
	Public Works	1,221,116	445,870	69,300		272,866	364,150	2,373,302
	<b>Subtotal General Fund</b>	<b>50,875,518</b>	<b>14,402,885</b>	<b>1,545,300</b>	<b>106,692</b>	<b>7,635,164</b>	<b>7,324,689</b>	<b>81,890,248</b>
101	<b>Street Fund</b>							
	Street Operations	3,182,464	4,425,955	647,165		3,180,862	3,076,477	14,512,923
104	<b>Metro Affordable Housing Bond Fund</b>							
	Affordable Housing Operations		3,000,000					3,000,000
105	<b>Building Operating Fund</b>							
	Building Operating Operations	3,293,067	190,102	276,500		1,110,996	1,620,501	6,491,166
106	<b>Community Development Block Grant (CDBG) Fund</b>							
	CDBG Operations	131,465	962,195			550	0	1,094,210
107	<b>Lodging Tax (TLT) Fund</b>							
	Lodging Tax (TLT) Operations	713,677	1,066,572			137,998	2,642,029	4,560,276
112	<b>Transportation System Development (TSD) Charge Fund</b>							
	TSD Charge Operations						821,979	821,979
114	<b>Traffic Impact / Development Tax Fund</b>							
	Traffic Impact / Development Tax	191,079	138,927			2,612,039	11,445,328	14,387,373
115	<b>Library Fund</b>							
	Library Operations	6,977,796	1,788,218			1,826,308	671,139	11,263,461
201	<b>General Bonded Debt Fund</b>							
	General Bonded Debt Operations				1,945,621			1,945,621
202	<b>Special Revenue Debt Fund</b>							
	Special Revenue Debt Operations				1,084,058			1,084,058
301	<b>Capital Development Fund</b>							
	Capital Development Operations		205,000	34,505,812		0	7,125,683	41,836,495
310	<b>Capital Projects Fund</b>							
	Capital Projects Operations			4,010,000			533,063	4,543,063
401	<b>Assessment #1 Fund</b>							
	Assessment #1 Operations					6,065		6,065
501	<b>Water Fund</b>							
	Water Operations	3,535,746	8,340,608	4,047,907		6,067,277	12,188,141	34,179,679
502	<b>Sewer Fund</b>							
	Sewer Operations	2,053,082	821,836	2,834,000		1,331,667	9,317,233	16,357,818
504	<b>Water Debt Fund</b>							
	Water Debt Operations				2,185,648			2,185,648
505	<b>Water Construction Fund</b>							
	Water Construction Operations			37,457,000			6,077,522	43,534,522
513	<b>Storm Drain Fund</b>							
	Storm Drain Operations	2,833,083	1,175,698	5,722,350		1,388,690	6,665,770	17,785,591
601	<b>Reprographics Fund</b>							
	Reprographics Operations	388,861	781,725			44,276	47,931	1,262,793
602	<b>Garage Fund</b>							
	Garage Operations	929,486	928,944			230,104	76,876	2,165,410
603	<b>Information Systems Fund</b>							
	Information Systems Operations	3,301,958	1,709,148	194,565		12,134	94,169	5,311,974
605	<b>Public Works Admin Fund</b>							
	Public Works Admin Operations	808,481	306,163			177,255	48,902	1,340,801
706	<b>Insurance Agency Fund</b>							
	Insurance Agency Operations	439,042	13,237,966			116,820	3,351,800	17,145,628

Fund	Name of Fund/Department	Personnel Services	Materials & Services	Capital Outlay	Debt Service	Transfers Out	Operating Contingency	Total Appropriated
901	<b>BURA General Fund</b>							
	BURA General Operations		38,485			4,303,084	3,192,921	7,534,490
902	<b>BURA Capital Project Fund</b>							
	BURA Capital Project Operations			17,906,934				17,906,934
903	<b>BURA Program &amp; Activities Fund</b>							
	BURA Program & Activities Operations		2,212,250				500,000	2,712,250
904	<b>BURA Debt Service Fund</b>							
	BURA Debt Service Operations				3,935,984			3,935,984

Totals by Type:

<u>\$ 79,654,805</u>	<u>\$ 55,732,677</u>	<u>\$ 109,147,533</u>	<u>\$ 9,258,003</u>	<u>\$ 30,181,289</u>	<u>\$ 76,822,153</u>	<u>\$ 360,796,460</u>
----------------------	----------------------	-----------------------	---------------------	----------------------	----------------------	-----------------------

Total Appropriations, All Funds:	\$ 360,796,460
Total Unappropriated, All Funds:	\$ 490,067
Total:	<u>\$ 361,286,527</u>

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

MONTHLY SALARY SCHEDULE EFFECTIVE JULY 1, 2019

<u>Title/Position</u>	<u>Salary Range</u>	<u>Title/Position</u>	<u>Salary Range</u>
Accountant	\$4,690 - \$6,286	Employee & Labor Relations Mgr	\$7,443 - \$9,974
Accountant, Senior	5,847 - 7,836	Engineer, City	8,455 - 11,330
Accounting Assistant	3,446 - 4,618	Engineer, City Transportation	7,796 - 10,448
Accounting Specialist	3,761 - 5,040	Engineer, Principal	8,455 - 11,330
Administrative Assistant	4,053 - 5,430	Engineer 1, Project	6,291 - 8,431
Applications Development Mgr	7,261 - 9,730	Engineer 2, Project	7,261 - 9,730
Arborist Technician	3,761 - 5,040	Engineer, Senior	7,261 - 9,730
Assistant City Attorney 1	5,847 - 7,836	Engineering Technician 2	4,336 - 5,811
Assistant City Attorney 2	8,036 - 10,770	Engineering Technician 3	4,669 - 6,258
Assistant City Attorney 3	8,455 - 11,330	Events Coordinator	4,468 - 5,987
Assistant CDD Director	8,036 - 10,770	Facilities Maintenance Technician	3,761 - 5,040
Asst. Director - General Services	7,443 - 9,974	Facilities Supervisor	5,428 - 7,273
Assistant Finance Director	8,036 - 10,770	Finance Director	10,295 - 13,796
Assistant Public Works Director	9,211 - 12,342	Financial Reporting Manager	6,763 - 9,064
Associate Judge	- 10,951	Fleet Manager	6,291 - 8,431
Associate in Engineering	5,166 - 6,923	Fleet Service Technician 1	3,761 - 5,040
Benefits Specialist	4,690 - 6,286	Fleet Service Technician 2	4,137 - 5,540
Budget Coordinator	4,690 - 6,286	General Manager - PRCA	7,443 - 9,974
Business Development Liaison	6,291 - 8,431	GIS Analyst	5,403 - 7,240
Capital Campaign Manager - BCA	6,763 - 9,064	GIS Manager	7,261 - 9,730
Case Manager	4,669 - 6,258	GIS Specialist	4,468 - 5,987
City Attorney	11,163 - 14,960	Government Relations Manager	7,443 - 9,974
City Building Official	8,036 - 10,770	Graphics Designer	4,336 - 5,811
City Prosecutor	6,763 - 9,064	Human Resources Analyst	5,042 - 6,756
City Recorder	5,428 - 7,273	Human Resources Assistant	3,507 - 4,699
City Recorder, Deputy	4,355 - 5,837	Human Resources Director	9,538 - 12,782
Code Compliance Officer	4,669 - 6,258	Human Resources Specialist	4,690 - 6,286
Community Development Director	10,058 - 13,478	Information Services Manager	7,796 - 10,448
Community Dev. Operations Mgr	6,291 - 8,431	Information Services Specialist	5,428 - 7,273
Community Service Officer	4,167 - 5,583	Inspector, Building	5,403 - 7,240
Computer Service Technician	4,640 - 6,218	Inspector, Building, Senior Field	6,291 - 8,431
Court Administrator	6,763 - 9,064	Inspector, Electrical	5,403 - 7,240
Court Clerk	3,305 - 4,428	Inspector, Electrical Lead	5,808 - 7,783
Court Clerk, Senior	3,761 - 5,040	Inspector, Engineering, Senior Field	6,291 - 8,431
Court Operations Supervisor	4,690 - 6,286	Inspector, Engineering Construction	4,669 - 6,258
Crime Analyst	5,042 - 6,756	Inspector, Engineering Construction Lead	5,019 - 6,726
Deputy Police Chief	9,211 - 12,342	Inspector, Plumbing	5,403 - 7,240
Development Division Manager	8,036 - 10,770	Inspector, Plumbing Lead	5,808 - 7,783
Development Project Coordinator	5,403 - 7,240	Inventory Control Technician	3,761 - 5,040
Development Project Manager	5,847 - 7,836	Judicial Assistant	3,761 - 5,040
Development Project Mgr, Sr.	6,763 - 9,064	Landscape Technician	3,523 - 4,720
DUII Court Coordinator	4,669 - 6,258	Learning & Organization Dev. Specialist	5,847 - 7,836
Economic Development Manager	7,261 - 9,730	Legal Services Manager	3,507 - 4,699
Economic Dev. Project Coord.	5,042 - 6,756	Legal Secretary	5,428 - 7,273
Emergency Management Officer	5,042 - 6,756	Librarian	4,336 - 5,811
Emerg. Mngmt Program Specialist	4,336 - 5,811	Librarian, Senior	4,669 - 6,258
Emergency Manager	5,847 - 7,836	Library Assistant 1	2,830 - 3,794

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

**MONTHLY SALARY SCHEDULE EFFECTIVE JULY 1, 2019**

<u>Title/Position</u>	<u>Salary Range</u>	<u>Title/Position</u>	<u>Salary Range</u>
Library Assistant 2	\$3,115 - \$4,174	Program Coord. - Photo Radar	\$4,478 - \$6,001
Library Assistant, Senior	3,761 - 5,040	Program Coord. - Public Works	4,669 - 6,258
Library Director	9,538 - 12,782	Program Coord. - Reprographics	4,669 - 6,258
Library Division Manager	5,847 - 7,836	Program Coord. - Victim Services	4,814 - 6,451
Library Program Assistant	3,523 - 4,720	Program Manager	5,847 - 7,836
Library Reference Assistant	3,523 - 4,720	Program Manager, Senior	6,763 - 9,064
Library Building Monitor	3,305 - 4,428	Programmer, Business Analyst	5,847 - 7,836
Library Supervisor	5,042 - 6,756	Programmer Analyst	5,042 - 6,756
Management Analyst	5,042 - 6,756	Project Manager 1	5,847 - 7,836
Management Analyst 2	5,428 - 7,273	Property and Facilities Manager	6,763 - 9,064
Mayor	- 15,417	Public Engagement Manager	7,443 - 9,974
Mayor's Office Director	10,295 - 13,796	Public Information Coordinator	4,669 - 6,258
Mechanic Lead	4,669 - 6,258	Public Works Director	10,058 - 13,478
Municipal Judge	- 13,143	Public Works Equipment Operator	4,035 - 5,406
Office Supervisor	4,690 - 6,286	Public Works Lead	4,669 - 6,258
Payroll Administrator	4,690 - 6,286	Public Works Manager	7,261 - 9,730
Permit Technician	3,761 - 5,040	Public Works Supervisor	5,428 - 7,273
Planner, Assistant	4,669 - 6,258	Public Works Supervisor - Arborist	5,428 - 7,273
Planner, Associate	5,019 - 6,726	Public Works Technician	3,761 - 5,040
Planner, Principal Transportation	7,261 - 9,730	Purchasing Agent	5,042 - 6,756
Planner, Senior	5,847 - 7,836	Records Manager	5,847 - 7,836
Planner, Senior Transportation	6,291 - 8,431	Records Management Specialist	4,336 - 5,811
Planning Division Manager	8,036 - 10,770	Risk and Safety Officer	5,428 - 7,273
Planning Manager	6,763 - 9,064	Sign and Marking Lead	4,669 - 6,258
Planning Technician	3,523 - 4,720	Sign and Marking Technician	4,035 - 5,406
Plans Examiner 1	4,669 - 6,258	Site Development Division Manager	8,036 - 10,770
Plans Examiner 2	5,428 - 7,273	Supervising Communications Analyst	6,763 - 9,064
Plans Examiner, Senior	6,291 - 8,431	Supervising Electrician	5,403 - 7,240
Plans Examiner, Senior Structural	6,291 - 8,431	Support Specialist 1	3,115 - 4,174
Plans Examiner, Structural	5,554 - 7,442	Support Specialist 2	3,523 - 4,720
Police Captain	8,255 - 11,063	Surveyor (PLS)	5,019 - 6,726
Police Chief	10,295 - 13,796	Traffic Safety Program Specialist	3,861 - 5,174
Police Community Svcs Specialist	3,861 - 5,174	Traffic Signal Maintenance Lead	5,403 - 7,240
Police Lieutenant	7,177 - 9,618	Traffic Signal Maintenance Technician	4,336 - 5,811
Police Officer	5,150 - 6,901	Utility Worker	3,115 - 4,174
Police Property/Evidence Control Spec.	3,861 - 5,174	Water Customer Service Technician	3,761 - 5,040
Police Records Manager	5,847 - 7,836	Water Distribution Equipment Operator	4,035 - 5,406
Police Records Supervisor	4,690 - 6,286	Water Distribution Lead	5,019 - 6,726
Police Sergeant	6,152 - 8,245	Water Distribution Technician	3,761 - 5,040
Police Sr. Prop./Evidence Control Spec.	4,167 - 5,583	Water Quality Technician	4,035 - 5,406
Police Support Specialist	3,492 - 4,681	Web Analyst	5,428 - 7,273
Police Support Specialist, Senior	3,975 - 5,327	Web Manager	6,291 - 8,431
Program Coordinator	4,669 - 6,258		

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

**TRANSFERS**

Fund From	Fund To	Amount	Purpose	
General	Lodging Tax Fund	\$648,626	Subsidy of 100% of the Arts Program Operating Costs	
	Capital Development Fund	816,721	Provide funding for City's Property Acquisition Program.	
		106,000	Provide funding for Canyon Rd. Intersection Improvement	
	Capital Projects Fund	170,000	Provide funding for Allen / 92nd to Scholls Ferry sidewalk	
		172,500	Provide funding for Laurelwood Ave. sidewalk	
		40,000	Provide funding for Western Ave (5th - Allen) Improvements	
		153,500	Provide funding for Denney Road Multi-use path	
	Reprographics	910,497	Printing, copying usage and postage & mailing expense	
	Garage	1,079,225	Vehicle usage, maintenance & replacement	
	Information Systems	2,296,301	Data processing usage	
		129,427	Business Programmer Analyst matrixed to Police	
		130,046	Business Programmer Analyst matrixed to Mayor's Office	
		5,000	Communications expense for the Regional Info System	
		311,479	Geographical Information Services (GIS)	
	Public Works Admin	151,616	Public Works management	
	Insurance	514,226	Insurance and self-insurance costs	
		<u>7,635,164</u>		
Street	General	408,260	Overhead	
		13,099	Building maintenance	
		1,182,800	Landscape services	
		8,803	Beaverton Building operating expense allocation	
		6,765	Beaverton Building debt service expense allocation	
	Capital Development Fund	106,000	Provide funding for Canyon Rd. Intersection Improvement	
	Capital Projects	64,000	Provide funding for Menlo Drive sidewalk project	
		172,500	Provide funding for Laurelwood Ave. sidewalk	
		20,000	Traffic Calming Projects	
		10,000	Denney Rd. east of 111th Ave. (Active Transportation Proj)	
		40,000	173rd & Autumn (Active Transportation Project)	
		20,000	Barrows Road (Active Transportation Project)	
		153,500	Denney Road multi-use path	
		95,000	Citywide Fiber Connection	
		Reprographics	4,954	Printing, copying usage and postage & mailing expense
		Garage	266,067	Vehicle usage and maintenance
	Information System	108,466	Data processing usage	
		16,297	GIS services	
	Public Works Admin	284,899	Public Works management	
Insurance	199,452	Insurance and self-insurance costs		
	<u>3,180,862</u>			
Building Operating	General	475,280	Overhead	
		80,024	Beaverton Building operating expense allocation	
		61,497	Beaverton Building debt service expense allocation	
		261,112	Reimbursement of subsidy provided to Building Operating Fund during the economic downturn (FY05-06 to FY13-14)	
	Reprographics	5,505	Printing, copying usage and postage & mailing expense	
	Garage	48,863	Vehicle usage and maintenance	
	Information Systems	178,715	Data processing usage	
	<u>1,110,996</u>			

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

**TRANSFERS (continued)**

Fund From	Fund To	Amount	Purpose
Community Dev Block Grant	Reprographics	<u>550</u>	Printing, copying usage and postage & mailing expense
Lodging Tax (TLT) Fund	Reprographics	19,266	Printing, copying usage and postage & mailing expense
	Capital Development	100,000	Funding for design of the Center for the Arts
	Information Systems	<u>18,732</u>	Information Systems
		<u>137,998</u>	
Traf Impact/Development Tax	General	26,119	Overhead
		4,523	Beaverton Building operating expense allocation
		3,476	Beaverton Building debt service expense allocation
	Capital Projects	2,569,000	Street Capital Improvements
	Reprographics	550	Printing, copying usage and postage & mailing expense
	Information Systems	<u>8,371</u>	Data processing usage
		<u>2,612,039</u>	
Library	General	981,595	Overhead
		129,005	Building maintenance
		105,922	Landscape services
	Reprographics	118,903	Printing, copying usage and postage & mailing expense
	Garage	6,702	Vehicle usage, maintenance & purchase
	Information Systems	242,727	Data processing usage
		101,989	Computer service technician assigned to the Library
	Insurance	<u>139,465</u>	Liability, fire and property insurance
		<u>1,826,308</u>	
Assessment #1	General Fund	1,365	Close out remaining balances to General Fund
	Storm Drain	<u>4,700</u>	Reimbursement for 7th Street LID Project
		<u>6,065</u>	
Water	General	448,971	Overhead
		100,875	Accounting services provided by the General Fund
		20,972	Building maintenance
		16,701	Beaverton Building operating expense allocation
		12,834	Beaverton Building debt service expense allocation
		88,269	Landscape services
	Water Debt Service	2,184,994	Debt service
	Water Construction	2,000,000	Provide funding for various JWC and planned capital projects.
	Reprographics	4,403	Printing, copying usage and postage & mailing expense
	Garage	134,214	Vehicle usage and maintenance
	Information Systems	329,957	Data processing usage
		177,216	GIS services
	Public Works Admin	261,881	Public Works management
	Insurance	<u>285,990</u>	Insurance and self-insurance costs
		<u>6,067,277</u>	

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

**TRANSFERS (continued)**

Fund From	Fund To	Amount	Purpose
Sewer	General	261,176	Overhead
		79,528	Accounting services provided by the General Fund
		8,457	Building maintenance
		10,229	Beaverton Building operating expense allocation
		7,861	Beaverton Building debt service expense allocation
		17,654	Landscape services
		90,000	50% of the replacement cost for a backhoe
		2,201	Printing, copying usage and postage & mailing expense
		147,652	Vehicle usage and maintenance
		256,500	Data processing usage
		104,563	GIS services
Storm Drain		140,175	Public Works management
Reprographics		205,671	Insurance and self-insurance costs
Garage		<u>1,331,667</u>	
Information Systems			
Public Works Admin			
Insurance			
Storm Drain	General	360,877	Overhead
		79,528	Accounting services provided by the General Fund
		12,467	Building maintenance
		17,654	Landscape services
		9,499	Beaverton Building operating expense allocation
		7,299	Beaverton Building debt service expense allocation
	Reprographics	2,201	Printing, copying usage and postage & mailing expense
	Garage	182,756	Vehicle usage and maintenance
	Information Systems	172,565	Data processing usage
		152,008	GIS services
	Public Works Admin	236,520	Public Works management
	Insurance	155,316	Insurance and self-insurance costs
		<u>1,388,690</u>	
Reprographics	Information Systems	36,625	Data processing usage
	Insurance	7,651	Insurance and self-insurance costs
		<u>44,276</u>	
Garage	General	4,596	Building maintenance
	Information Systems	56,495	Data processing usage
	Public Works Admin	110,266	Public Works management
	Insurance	58,747	Insurance and self-insurance costs
		<u>230,104</u>	
Information Systems	Reprographics	3,853	Printing, copying usage and postage & mailing expense
	Insurance	8,281	Insurance and self-insurance costs
		<u>12,134</u>	
Public Works Admin	General Fund	88,269	Landscape services
	Reprographics	25,322	Printing, copying usage and postage & mailing expense
	Information Systems	63,664	Data processing usage
		<u>177,255</u>	

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

---

**TRANSFERS (continued)**

Fund From	Fund To	Amount	Purpose
Insurance Agency	General	58,867	Overhead
		42,572	Accounting services provided by the General Fund
	Reprographics	2,200	Printing, copying usage and postage & mailing expense
	Information Systems	13,181	Data processing usage
		<u>116,820</u>	
BURA General Fund	General	46,669	Overhead
		50,902	25% of the Development Division Manager
		88,221	25% of the Senior Development Project Manager (2 staff)
		122,484	75% of the Parking Manager position
		58,274	50% of the Program Coordinator
	Reprographics	550	Printing, copying usage and postage & mailing expense
	BURA Debt Service Fund	578,834	One day loan from the City's General Fund
		240,000	Interest on \$2,250,000 line of credit
		500,000	Funding for potential property acquisitions
		250,000	Funding for storefront and tenant improvement grants
		<u>2,367,150</u>	Funding for new BURA Activities & Program Fund
		<u>4,303,084</u>	
		TOTAL	<u>\$30,181,289</u>